

State of Alaska FY2006 Governor's Operating Budget

Department of Natural Resources Alaska Coastal Management Program Component Budget Summary

Component: Alaska Coastal Management Program

Contribution to Department's Mission

Oversee responsible development of coastal uses and resources within the State's coastal area and the Outer Continental Shelf (OCS).

Core Services

Manage and administer the Alaska Coastal Management Program (ACMP).

Act as State's liaison to federal agencies (1) conducting/permitting activities within the State's coastal area and the Outer Continental Shelf; (2) involving federal laws/initiatives that effect development of the coastal uses or resources of the State.

Manage and administer the Coastal Impact Assistance Program (CIAP).

End Results	Strategies to Achieve Results
<p>A: Promote responsible resource development.</p> <p><u>Target #1:</u> Review all resource development projects received for compliance with ACMP requirements.</p> <p><u>Measure #1:</u> Percentage of projects that comply.</p>	<p>A1: Effective delivery of project management and review services.</p> <p><u>Target #1:</u> Approval of coastal district plan revisions by July 1, 2006.</p> <p><u>Measure #1:</u> Number of approved coastal district plan revisions by July 1, 2006.</p> <p><u>Target #2:</u> Achieve 95% project compliance as measured by the percentage of total projects reviewed and found consistent.</p> <p><u>Measure #2:</u> Percentage of projects found consistent compared to projects found inconsistent. Consistent projects include consistent as proposed, consistent with conditions, those determined to have no coastal effects and projects receiving expedited approvals.</p> <p>A2: Efficient delivery of project management and review services.</p> <p><u>Target #1:</u> 50-day average consistency review timeframe.</p> <p><u>Measure #1:</u> Average number of days to complete consistency review.</p> <p>A3: Ensure the State's coastal interests are reflected and protected.</p> <p><u>Target #1:</u> All initiatives affecting the State's coastal zone, uses, and resources are tracked, reviewed, and commented on.</p> <p><u>Measure #1:</u> Identify initiatives tracked, reviewed and</p>

commented on.

Major Activities to Advance Strategies

- Assist coastal districts in developing amendments to district plans to be clear & concise so that enforceable policies guide responsible development
- Streamline process of gathering, distributing, & managing information on proposed projects to reduce resource development permitting uncertainty
- Implement and comply with approved ACMP to maintain maximum state and federal funding
- Respond to proposed federal initiatives that affect Alaska's coastal management & related jurisdictional issues
- With the DEC & other state resource agencies, respond to NOAA & EPA on the AK Coastal Clean Water Plan & achieve program approval
- Fund ACMP participating coastal districts for implementation of their district plan
- Provide communication, training, education, & technical support for ACMP participants
- Apply for and administer federal grants to implement the ACMP
- Provide funding and technical support to state agencies
- Provide contractual funds to DCCED for grant administration and technical assistance to coastal districts as required under AS 44.19
- Timely, accurate financial and performance reporting to NOAA
- Develop on-line agency and coastal district fiscal and performance reporting
- Compilation of semi-annual performance reports from state agencies
- Administrative functions to manage grants
- Attend annual NOAA grants workshop
- Recruit and hire qualified ACMP staff
- Develop staff training program and budget
- Ensure staff is adequately trained to fulfill job duties
- Participate with other coastal states in responding to federal initiatives regarding state management of coastal uses or resources
- Participate in state and national workshops and forums that address coastal issues
- Participate in and represent Alaska's interest in NOAA's development of national performance measures applicable to coastal states
- Represent the State of Alaska in the Coastal America Alaska Regional Implementation Team - a partnership of federal agencies and the ACMP
- Provide up-to-date info and guidance on federal rule-making to appropriate ACMP participants for review input
- Facilitate improved day-to-day coordination and communication among state and federal resource agencies
- Develop ACMP outreach, training, and education
- Identify information required from resource developers to initiate the State permitting process
- Participate on federal and state interagency committees related to Outcome
- Early and continuous public involvement in resource development projects
- Participate as cooperating agencies in federal NEPA/Permitting process
- Coordinate state agency activities to expedite project review and permitting
- Develop coordination between LPP and ACMP for the review of large development projects
- Respond to public and agency information requests or comments
- Presentations at public and industry forums to improve understanding of resource projects
- Continue to communicate with federal resource and regulatory agencies
- Work to integrate and simplify federal and state permitting processes
- Eliminate duplication of information requirements and permit stipulation
- Coordinate public notices, meeting, and hearings to minimize redundancy
- Create a single point of entry for all DNR required development permits, with ability to diagnose individual applicant needs
- Develop "minimum timeline" based on regulations defining review periods
- Integrate ACMP and DNR contact information systems with "myAlaska" style identity management
- Track state activity on all permit requests, even if consistency review is not required
- Make organizational changes necessary to produce all-electronic review packets
- Incorporate sufficient electronic document storage in design of new ACMP system to accommodate electronic packet
- Develop enterprise geographic information system (GIS) and offer spatial-data hosting services to resource agencies
- Work with DNR LRIS to migrate selected spatial data to the enterprise GIS system
- Build features into Project Questionnaire (PQ) that will allow applicants to accurately indicate the location of their proposed projects
- Improve DNR base maps
- Digitize coastal boundary maps at sufficient resolution to allow the system to calculate whether a project lies within the coastal zone
- Arrange access to selected databases
- Conduct necessary analysis to proceed with CIAP-Information System
- Capture mapping, photography, and GIS related

Major Activities to Advance Strategies

<ul style="list-style-type: none"> strategy for implementing ACMP changes • Host annual ACMP statewide conference and coastal district workshops • Host at least four statewide district teleconferences & four ACMP working group meetings • Present information/training on the ACMP to coastal district coordinators, local assemblies/planning commissions, or Coastal Resource Svc Area Boards • Prepare training materials, including brochures, guidance documents, and PowerPoint presentations for ACMP participants • Select and pursue preferred option for completion of the Alaska's Coastal Clean Water Plan (CZMA Sec. 6217) • Continue participation in ACWA to build an ACWA database, develop a statewide water monitoring strategy, & direct state funding & resources • Host four state agency Alaska Coastal Clean Water Plan working group meetings • Develop an inventory of local ordinances related to the management of nonpoint source pollution • Continue the development of community profile maps to identify and manage local coastal resources and address sources of nonpoint source pollution • Support state agency implementation of the coastal nonpoint source pollution program through the award of federal grant funds • Fund competitive grants to support local capacity building in watershed management & to support efforts to implement coastal nonpoint source pollution • Initiate RFP to develop Coastal and Estuarine Land Conservation Program (CELCP) Plan • Work with ACMP Working Group, coastal resource districts, interested participants, the DOL and the OCRM to complete ACMP amendments 	<ul style="list-style-type: none"> aspects of coastal zone for use in implementing ACMP • Develop a user-friendly front-end web-based portal with password protection for project review staff • Implement training program to teach project review and other staff users how to update and query data with new front-end • Research and identify database applications that will work with existing Oracle server and best serve ACMP staff • Develop "Resource Authorization System" (RAS) in conjunction with DNR/DMLW to manage project associated documents electronically • Continue participation in DNR Webmaster Workgroup • Maintain and update existing website • Evaluate public use and work with top 25% of pages this fiscal year • Inventory existing publications, evaluate which to amend based on ACMP changes • Build a document management system that can store, search, and retrieve all ACMP documents • Collaborate with ACMP staff to determine most cost-effective uses for micro-film and digital storage • Begin electronic conversion of documents from determined point in time
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FY2006 Resources Allocated to Achieve Results

FY2006 Component Budget: \$4,035,200	Personnel:	
	Full time	31
	Part time	0
	Total	31

Performance Measure Detail

A: Result - Promote responsible resource development.

Target #1: Review all resource development projects received for compliance with ACMP requirements.

Measure #1: Percentage of projects that comply.

Analysis of results and challenges: See "Strategies to Achieve End Results," section A1 - A3.

A1: Strategy - Effective delivery of project management and review services.

Target #1: Approval of coastal district plan revisions by July 1, 2006.

Measure #1: Number of approved coastal district plan revisions by July 1, 2006.

Analysis of results and challenges: Complete the review and prepare preliminary findings on 26 coastal district plan amendments by December 31, 2005.

DNR commissioner approves 26 coastal district plan amendments by March 31, 2006.

All of the 26 coastal district plan amendments approved by NOAA are in effect July 1, 2006.

Target #2: Achieve 95% project compliance as measured by the percentage of total projects reviewed and found consistent.

Measure #2: Percentage of projects found consistent compared to projects found inconsistent. Consistent projects include consistent as proposed, consistent with conditions, those determined to have no coastal effects and projects receiving expedited approvals.

Percentage of Projects found Consistent versus Inconsistent (Thru 11/30/04)

Year	Consistent	Inconsistent	Withdrawn	YTD
2004	98%	0%	2%	100%

A2: Strategy - Efficient delivery of project management and review services.

Target #1: 50-day average consistency review timeframe.

Measure #1: Average number of days to complete consistency review.

Average Length of Project Review in Calendar Days (Thru 11/30/04)

Year	Expected	Actual	YTD
2004	50 Days	57.11 Days	57.11

Analysis of results and challenges: During the FY04 reporting period, the ACMP program experienced a 30-50% vacancy factor as a result of a number of program changes. The vacancies affected the ability of the remaining staff to complete some projects within the targeted timeframe.

A3: Strategy - Ensure the State's coastal interests are reflected and protected.

Target #1: All initiatives affecting the State's coastal zone, uses, and resources are tracked, reviewed, and commented on.

Measure #1: Identify initiatives tracked, reviewed and commented on.

Analysis of results and challenges: The primary initiative facing Alaska's coastal zone uses and resources is the recent report, U.S. Commission on Ocean Policy final version "An Ocean Blueprint for the 21st Century." In response to the nationally proposed directives affecting Alaska, ACMP program managers are coordinating with other state agencies to develop alternate policy strategies.

Key Component Challenges

In FY 2004, the Office of Project Management and Permitting revised the ACMP regulations at 6 AAC 50 (now 11 AAC 110), 6 AAC 80 (now 11 AAC 112), and 6 AAC 85 (now 11 AAC 114), as mandated by the legislative changes in House Bill (HB) 191 (chapter 24 SLA 2003). As a networked program, the ACMP faces a difficult task in providing timely and effective education and training to all of the program participants.

In addition, the statutory changes made in FY 2003 resulting from Executive Order 106, HB 69, HB 86, and HB 191, as well as the regulatory revisions contained at 11 AAC 110, 11 AAC 112, and 11 AAC 114 were submitted to NOAA/OCRM for review and approval as an amendment to the approved ACMP. This approval process has proven challenging, and the ACMP faces scrutiny from OCRM as the program and changes are implemented in the next year.

As part of the same legislative mandate in HB 191, all approved coastal district plans and areas meriting special attention were required to be amended and submitted by July 1, 2005 for DNR review and approval, or they sunset on July 1, 2006. Of the 33 coastal districts, 26 developed amendments to their coastal district plans. These 26 coastal district plan amendments will need to be reviewed by ACMP staff for compliance with the statutes and regulations, and approved by the DNR Commissioner, as appropriate. In addition, each of these 26 coastal district plan revisions will require submission to OCRM for review and approval and incorporation into the approved ACMP.

The current database the Office of Project Management and Permitting uses to track ACMP project consistency reviews and grants to agencies and coastal districts, and to store information on district plans and policies is inadequate. Connection speeds are slow and information is difficult to extract, making it hard to provide accurate and timely information to agencies and the public. The Office of Project Management and Permitting has begun development of a new database application that will support an integrated information system including the web, a geographic information system, and a document management system.

Significant Changes in Results to be Delivered in FY2006

Executive Order 106 (effective April 15, 2003), legislative changes contained in House Bills (HB) 69 (chapter 45 SLA 2003, effective June 6, 2003), HB 86 (chapter 81 SLA 2003, effective June 12, 2003), and HB 191 (chapter 24 SLA 2003, effective May 21, 2003) have modified the goals, strategies, and required services to implement the ACMP. The Office of Project Management and Permitting is working to ensure the level of service is maintained after the programmatic changes to the ACMP.

The revised ACMP statutes, regulations, coastal district plans, and List of Expedited Consistency Reviews will provide resource developers, permit reviewers, and ACMP participants with more predictable consistency reviews and streamlined permitting processes.

The Governor has identified the Alaska Ocean Policy Cabinet as a priority in the state. The charge of the Cabinet is to coordinate the state's position for ocean and coastal research and resource management in Alaska. The funding will support OPMP and DNR's participation and role in the Cabinet and on ocean policy initiatives. Portions of three positions will work on this project. This portion of their funding was previously budgeted with federal funds and will be reallocated.

Major Component Accomplishments in 2004

1. Established the Office of Project Management and Permitting. This office leads and coordinates all matters relating to the state's review and authorization of resource development projects, and administers and implements the ACMP. The purpose of the office is to facilitate and expedite resource development by coordinating and streamlining the permitting activities of all state agencies with authority over a project.
2. Developed and finalized regulation revisions at 11 AAC 110, 112, and 114, to streamline and provide greater consistency review predictability to the ACMP.
3. Coordinated or expedited approximately 350 consistency reviews for resource development projects within the coastal zone.
4. Provided coordinated and consolidated State response on all National Oceanic and Atmospheric Administration, Office of Ocean and Coastal Resource Management proposed rules, regulations, and initiatives.

5. Worked with Minerals Management Service, Forest Service, U.S. Army Corps of Engineers, and the Departments of Environmental Conservation and Transportation and Public Facilities to identify coastal consistency issues that would be resolved through the application of MOU's or other effective coordination and cooperation means.
6. Coordinated the development of ranking criteria for water bodies in Alaska that would be prioritized for funding and actions for stewardship, monitoring, data collection, or recovery. Assisted in the design and implementation of the first Alaska Clean Water Action joint request for proposal.
7. Completed a user needs analysis and software requirement specifications for a new information system that accommodates ACMP needs with DNR's needs. Secured significant federal funding to build the system in conjunction with DNR/DMLW.
8. Initiated a document management project to digitally scan all past project and program files to house and access them electronically. Approximately 1.7 million pages will be scanned and preserved in accordance with legal archiving requirements, with the paper files recycled.

Statutory and Regulatory Authority

AS 46.39 and 40
6 AAC 80, 11 AAC 110, 112, and 114
P.L. 101-508, P.L. 96.487

Contact Information

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Alaska Coastal Management Program Component Financial Summary

All dollars shown in thousands

	FY2004 Actuals	FY2005 Management Plan	FY2006 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,543.7	2,149.9	2,219.5
72000 Travel	61.9	109.6	109.6
73000 Services	1,434.8	1,950.6	1,670.6
74000 Commodities	28.6	35.5	35.5
75000 Capital Outlay	74.3	0.0	0.0
77000 Grants, Benefits	1,390.9	1,060.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	4,534.2	5,305.6	4,035.2
Funding Sources:			
1002 Federal Receipts	2,990.7	3,715.1	2,398.1
1003 General Fund Match	970.7	1,157.7	1,299.5
1004 General Fund Receipts	102.2	0.0	0.0
1007 Inter-Agency Receipts	226.7	132.2	106.1
1061 Capital Improvement Project Receipts	243.9	300.6	231.5
Funding Totals	4,534.2	5,305.6	4,035.2

Estimated Revenue Collections

Description	Master Revenue Account	FY2004 Actuals	FY2005 Management Plan	FY2006 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	2,990.7	3,715.1	2,398.1
Interagency Receipts	51015	226.7	132.2	106.1
Capital Improvement Project Receipts	51200	243.9	300.6	231.5
Restricted Total		3,461.3	4,147.9	2,735.7
Total Estimated Revenues		3,461.3	4,147.9	2,735.7

**Summary of Component Budget Changes
From FY2005 Management Plan to FY2006 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2005 Management Plan	1,157.7	3,715.1	432.8	5,305.6
Adjustments which will continue current level of service:				
-FY 05 Bargaining Unit Contract Terms: GGU	7.9	6.1	1.8	15.8
-Replace uncollectable CIP with GFM to allow ACMP Program Work to Continue	50.0	0.0	-50.0	0.0
-FY06 Cost Increases for Bargaining Units and Non-Covered Employees	33.9	28.8	0.0	62.7
-Adjustments for Personal Services Working Reserve Rates and SBS	0.0	8.1	0.0	8.1
Proposed budget decreases:				
-Move ACMP federally-funded Grants to FY06 Capital Budget	0.0	-1,360.0	0.0	-1,360.0
-Reduce uncollectable CIP and I/A authorization	0.0	0.0	-47.0	-47.0
Proposed budget increases:				
-Oceans Policy Council	50.0	0.0	0.0	50.0
FY2006 Governor	1,299.5	2,398.1	337.6	4,035.2

Alaska Coastal Management Program Personal Services Information

Authorized Positions			Personal Services Costs	
	<u>FY2005</u> <u>Management</u> <u>Plan</u>	<u>FY2006</u> <u>Governor</u>		
Full-time	31	31	Annual Salaries	1,520,264
Part-time	0	0	COLA	17,786
Nonpermanent	2	1	Premium Pay	0
			Annual Benefits	788,822
			Less 1.34% Vacancy Factor	(31,272)
			Lump Sum Premium Pay	0
Totals	33	32	Total Personal Services	2,295,600

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant	0	0	1	0	1
Administrative Clerk II	0	0	2	0	2
Administrative Clerk III	1	0	0	0	1
Administrative Manager III	0	0	1	0	1
Data Processing Mgr I	0	0	1	0	1
Division Director	1	0	0	0	1
Natural Resource Mgr I	1	0	1	0	2
Natural Resource Mgr II	2	0	1	0	3
Natural Resource Mgr IV	0	0	1	0	1
Natural Resource Spec II	1	0	1	0	2
Natural Resource Spec III	5	0	6	0	11
Natural Resource Tech I	0	0	2	0	2
Natural Resource Tech II	1	0	1	0	2
Publications Spec II	0	0	1	0	1
Publications Spec III	0	0	1	0	1
Totals	12	0	20	0	32